



UNIVERSITY *of* ALASKA ANCHORAGE

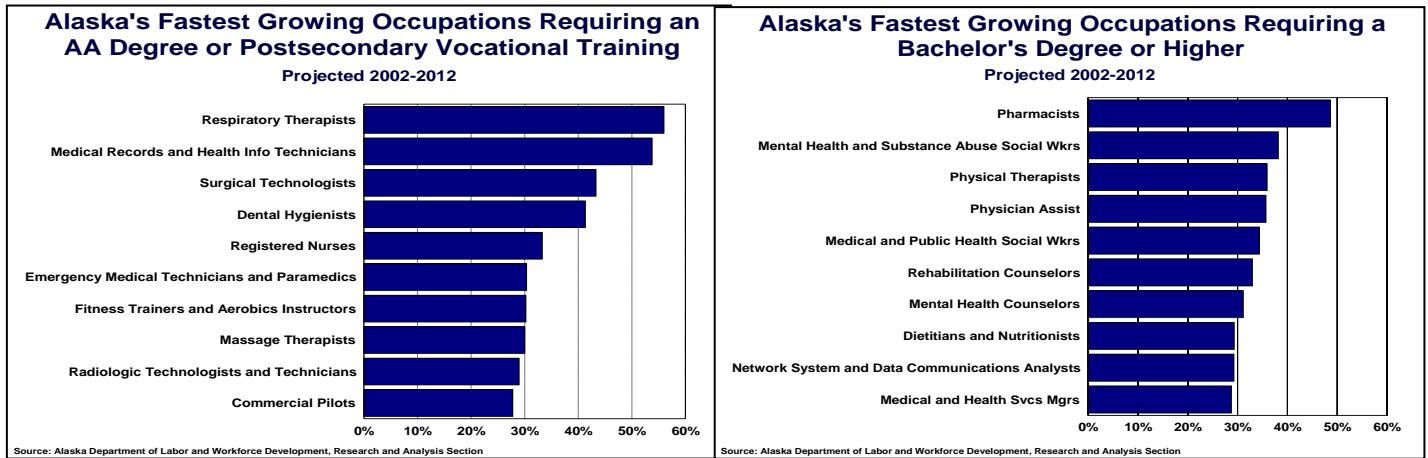
College of Health & Social Welfare PBAC Presentation
Dean Cheryl Easley
April 2008

1. Overview

The College of Health and Social Welfare (CHSW) at the University of Alaska Anchorage is focused on engaging in professional education and research in health fields throughout the State of Alaska, as well as in the fields of paralegal and justice. Virtually all of its students are prepared for entering high-demand jobs. It is an extremely complex and diverse college (please see organizational chart on the following page), and comprises two schools, two departments, three centers, and an institute, with additional centers and units included within these major entities.

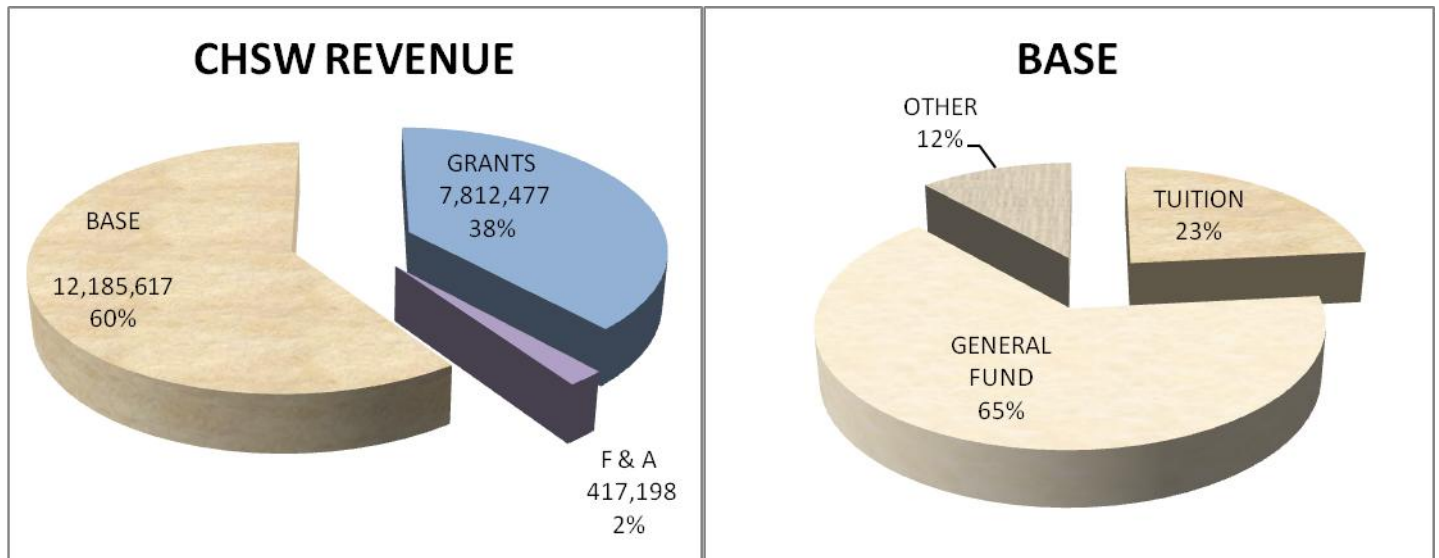
Where we are going: The health programs across the University of Alaska system functions in a highly collaborative manner. Under the auspices of the Statewide Health Programs Office, health program leaders from across the state come together to plan internally, and to interact with a variety of stakeholders externally. Together they work to develop resources and to implement, disseminate and coordinate university health programs addressing critical industry needs and educating Alaskans for these high demand careers.

Figures 1 & 2. Alaska's Fastest Growing Occupations



UAA has been recognized as the lead MAU in carrying out the health mission of the university system. In that regard, UAA staff, faculty and program leadership perform many of the functional tasks described above. The center for this activity is in the CHSW Dean's Office. This is a significant workload and is presently completely soft funded, as are other essential fiscal and project management functions that support the College and its health program missions.

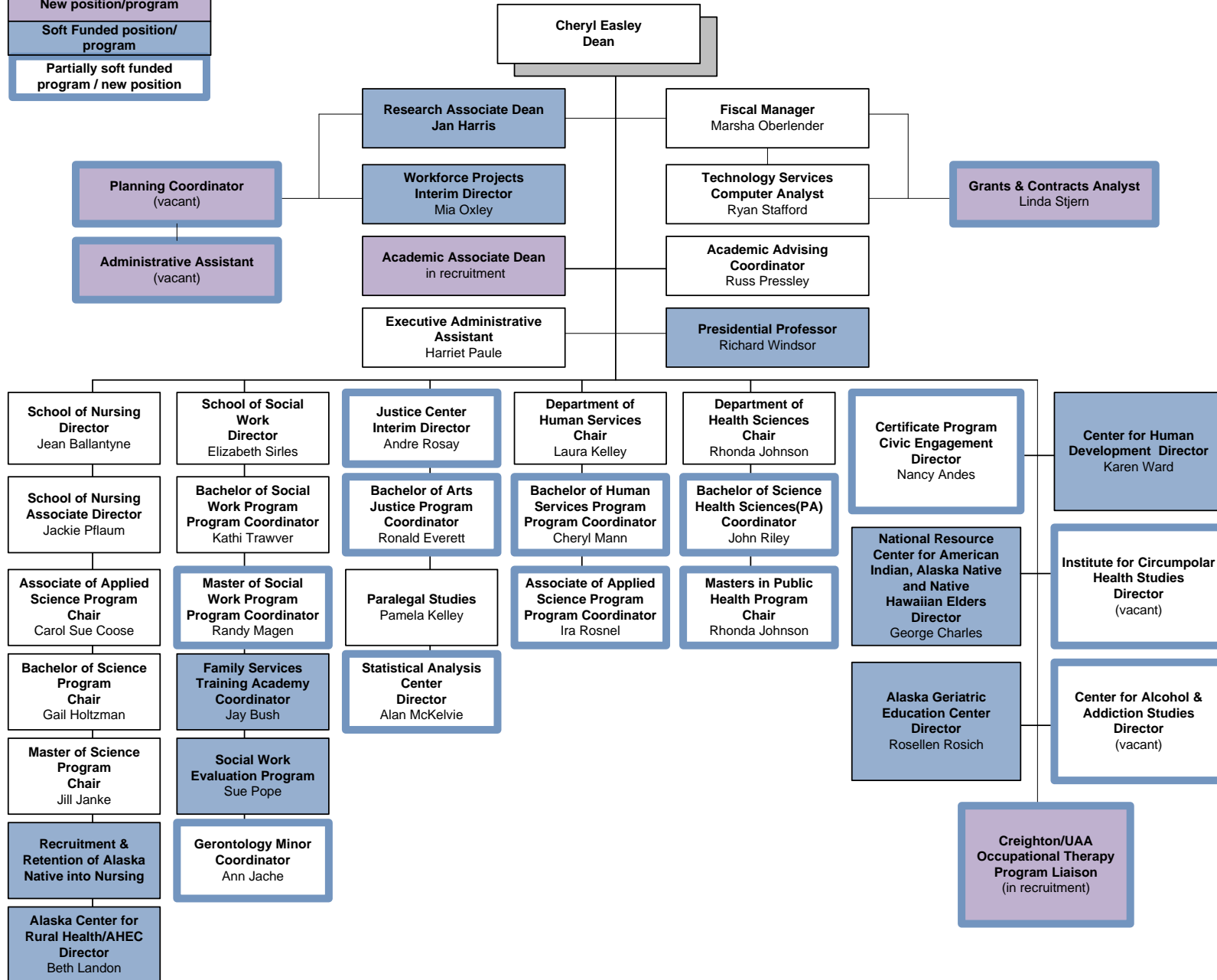
Figures 3 & 4. CHSW FY08 Revenue



CHSW is heavily dependent on external funding, primarily from grants and industry contributions. The general fund portion of its budget is only 60% of the total, approximately \$12.2 million for FY08. At the current time, its units manage over 100 grants, contracts and other external funds from a wide variety of funding sources.

UNIVERSITY OF ALASKA ANCHORAGE
College of Health and Social Welfare

Legend
New position/program
Soft Funded position/program
Partially soft funded program / new position



2. Current Base Operating Budget

The College of Health and Social Welfare continues to cover its expenses and to anticipate having some carry-forward due to vacancies and the large proportion of our funding that is from external sources. The ICHS, CAAS and Justice Directors and eleven faculty positions have been vacant during this year, with successful recruitments for five. Two more are still in process and a hiring firm has been contracted to recruit multiple Nursing faculty with specialty skill sets. Those salary savings will carry forward. Carry forward funds will be used as follows:

Figure 5: CHSW Carry Forward

Purposeful Carry Forward		
Social Work	\$ 60,000	FY09 Social Work Evaluation Program Term instructor
Justice	35,000	Anchorage Community Indicators Municipal project
	50,000	ECCA Symposium & DMC Forum to be held July 2008 *
Dean's Office	65,000	Creighton/UAA Occupational Therapy Liaison
	20,000	Research support, start up costs for new Associate Dean
ICHS & CAAS	300,000	Start up costs to rebuild the research institute
Nursing	97,880	Market adjustments
	29,775	Accreditation application fees and site visit expenses
	42,778	Relocation expense for six faculty
Health Sciences	175,000	FY09 faculty; accreditation expectations
TOTAL	\$875,433	

* Catering and room charges cannot be encumbered or pre-billed for July events

Figure 6: CHSW Expenditures/Revenues as of 3/31/08

CHSW Expenditures and Revenues March 2008						
	Expenditures	Adjusted Budget	Year to Date Activity	Projected Exp to Year End	Total YTD and Projections	Budget Variance
1000	Salaries/Ben	12,129,307	6,873,752	4,498,294	11,372,046	757,261
2000	Travel	327,936	190,631	131,321	321,952	5,984
3000	Contr Svcs	845,757	603,133	405,573	1,008,706	(162,949)
4000	Commdty	554,243	197,828	226,555	424,383	129,860
4500	Resale				-	-
5000	Equipment	-	45,594		45,594	(45,594)
6000	Fin Aid	-			-	-
7000	Overhead				-	-
8000	Misc	266,885	27,037	15,083	42,120	224,765
	Total Expenditures	14,124,128	7,937,975	5,276,826	13,214,801	909,327
	Revenues	Adjusted Budget	Year to Date Activity	Projected Rev to Year End	Total YTD and Projections	Budget Variance
9100	Tuition	2,863,215	2,588,112	296,973	2,885,085	(21,870)
9150	Lab Fees	367,696	289,910	99,131	389,041	(21,345)
9210	Gen Fund	9,275,948	9,275,948		9,275,948	-
9700	Aux Receipts				-	-
9801	Interest Income				-	-
9802	Overhead	207,343	143,760	66,614	210,374	(3,031)
9900	Intra Agency Rcpt		41,566		41,566	(41,566)
9960	CIP Receipts				-	-
	Other 93/94/95/98	1,409,926	1,225,259	62,961	1,288,220	121,706
	Total Revenues	14,124,128	13,564,555	525,679	14,090,234	33,894
	Net Surplus/(Deficit)					875,433

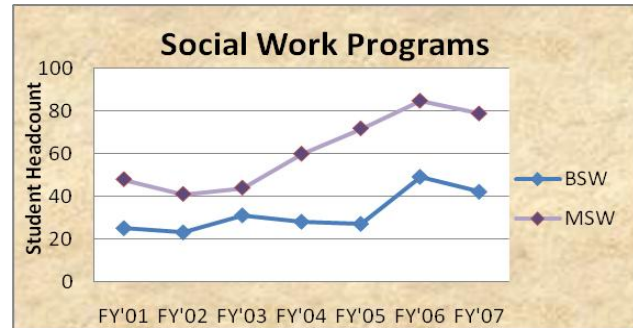
3. Incremental Needs for FY'09

School of Social Work

The UAA MSW program is the only graduate social work program in the state. Retention of students has been excellent (86.7%) and attrition in the distance MSW program has been minimal. The program expansion made it possible to offer curriculum to a total of 30 MSW students on a two-year rotation, with four courses being offered each semester. Therefore, students are graduating every two years instead of four.

The distance MSW program has had a significant impact in rural Alaska with MSW distance alumni from Kenai, Juneau, Homer, Kodiak, Fairbanks, Ketchikan, Barrow, North Pole and Soldotna. With the Mental Health Trust Authority funds diminishing and awarded on only a year-to-year basis, the School has requested that the university provide funding to cover the full costs of the distance social work program. It is risky to attempt to sustain this critical program on Trust funds, and it will be an injustice to enrolled students if this funding falters.

Figure 7: Social Work Programs - Head Counts



The \$150,754 requested will support one nine-month academic appointment, faculty labor pool costs for adjunct salaries and overloads involved in delivering the distance program, contribute to a clerical support position and provide travel funding for field education site visits to agencies throughout the state.

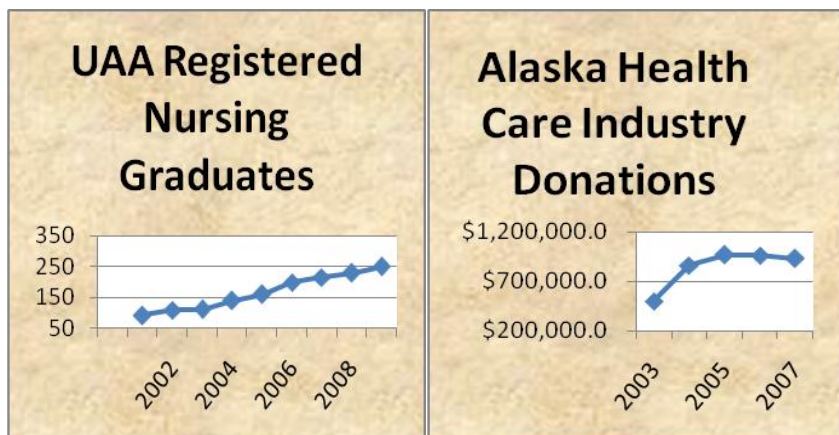
As a high-demand degree program, it meets the UA Strategic Plan 2009 goal of being “responsive to state needs” and objective of “increasing the number of graduates in high-demand fields”. Funding of the distance MSW program expansion is consistent with the UAA FY09 Planning and Budget Advisory Council (PBAC) priority to reinforce “demonstrated program success, in particular the transition of program initiatives from soft to base funding and the continued building of operational capacity in personnel and critical infrastructure”.

Social Work Increment Request: \$150,754

School of Nursing

The School of Nursing continues a significant expansion project with doubled admissions into and graduations from its basic registered nurse programs at the bachelor’s and associate levels. The expansion was in direct response to the workforce needs of the Alaska health care industry. A deepening shortage of registered nurses in the state, across the country and world, is expected to lead to a shortfall of nearly one million nurses in the next two decades. Nursing education requires a very intense, science-based curriculum that is heavily regulated by accreditation and governmental entities. It is essential that students participate in adequate, varied clinical experiences during their education, limiting the number that can be accommodated in the state’s health care organizations at any one time. Providing basic nursing education at twelve locations for well over 400 students is a serious logistical and financial challenge. In the past Alaska Hospitals have financially contributed close to \$1 million per year allowing AAS program to be delivered in eleven sites outside Anchorage and the BS program to operate on a trimester, with students graduating three times a year after an intense five-semester curriculum.

Figure 8 & 9: UAA Nursing Graduates Compared to Donations



Currently there is a delay between BS Program acceptance and start date for instruction of approximately one year. Initial clinical major courses require tutors and some refresher instruction to successfully complete classes. Students must pass with a 75% to advance to the next sequential course. Additionally, students may only repeat a course once, then are dismissed from the program.

Figure 10: Basic Nursing Admission Slots

Program	Before Expansion	Current Year
BS	64	120
AAS Anchorage	32	40
AAS Outreach	0	55
TOTAL	96	215

The Nursing Tutor Coordinator is responsible for recruiting tutors for pre-nursing and clinical major courses for nursing students, as well as providing tutoring services within areas of expertise. The current number of students utilizing the SON tutor programs exceeds 100, resulting in enhanced student success. It is particularly advantageous to at-risk, educationally and economically disadvantaged students as shown by the increased retention percentages and increased numbers of AAS and BS degrees awarded in general. Higher retention percentages stabilizes the number of

student credit hours per semester, as nursing program curriculums are structured sequentially once in clinical major whereby students cannot necessarily be “added” at any point in time.

Nursing Tutor Coordinator \$85,077

Under-represented populations in the nursing workforce often have greater adjustments to successfully transition into the university atmosphere and way of life, as well as be successful in an intense nursing curriculum. Facilitators are necessary to this transition, especially to the Alaska Native/American Indian population and other underrepresented groups, and can help identify educational and cultural challenges to academic success. Current number of students utilizing Student Success Facilitator services exceeds 150. Two staff positions will enable SON to recruit and retain Alaska Native students into nursing to provide health care and identify cultural needs for Alaska’s Native population. Since 1998, UAA has graduated 80 Alaska Native nurses. In addition, 35 students have graduated that are part of the Nursing Workforce Diversity program which targets other underrepresented, economically and educationally disadvantaged students.

Student Success Facilitators \$165,163

The Alaska Area Health Education Center (AHEC) program is responsible for strengthening the health workforce training curriculum through collaborations with regional partners across Alaska. The AHEC infrastructure has been developed over the past 2 years and is supported with grant funds. Key industry partners will continue to become a part of the program, increasing the importance of collaborating with UA’s current outreach programs in the UAF College of Rural and Community Development and UAS Sitka Campus, and health occupations training programs in the Community and Technical College as well as this college. This program enhances recruitment of students from disadvantaged backgrounds to pursue careers in health care, facilitates clinical rotations and employment in health care facilities serving underserved populations, and provides CE/CME towards reducing attrition of health professionals employed in underserved areas. Alaska has invested large amounts of money in the recruitment of primary care providers, of which 54% was attributed to temporary traveling professionals. It is apparent that there is a need to support and strengthen training for Alaskans in health care careers, and to increase and retain Alaskans in the health workforce, especially in the diverse communities throughout the state. Two-full time positions and a part time staff position are needed to sustain this endeavor. This incremental request would be applied as part of the one-to-one match required for Federal funding for AHEC.

Alaska Center for Rural Health (ACRH) /Alaska’s AHEC \$315,222

School of Nursing Increment Request: \$565,462

Justice Center

The Justice Center represents a successfully integrated academic and research unit. It offers a baccalaureate program in Justice and a certificate program in Paralegal, approved by the American Bar Association. It is successful in attracting federal and state grant funding, and has a close working relationship with the Municipality of Anchorage and other governmental entities. The Center edits two publications and supports a summer program in advanced statistical analysis that is open to all UAA faculty.

Carry forward salary-savings from the retirement of the Justice Center director early this year, as well as one of its faculty members who is also a program coordinator for the bachelor's program, will cover FY09 recruitment costs and the costs of hosting the July Environmental Criminology and Crime Analysis (ECCA) International Symposium and the Disproportionate Minority Contact (DMC) forum.

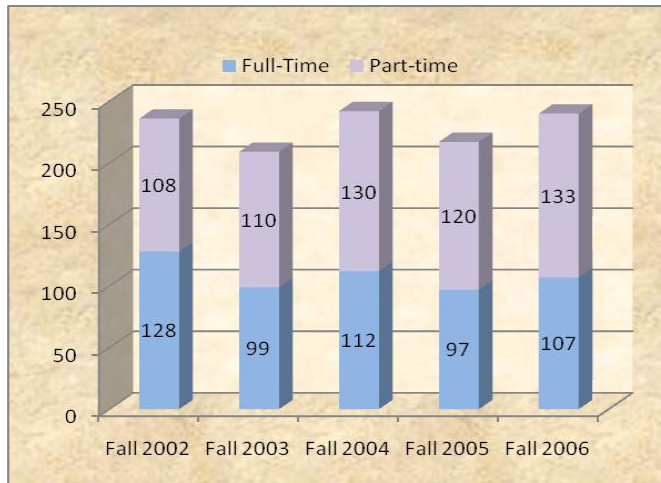
Justice Increment Request: \$0

Department of Human Services

Human Services is a high demand career path in the State of Alaska. The UAA Human Services Department makes a significant contribution to Alaska's Behavioral Health workforce development. Indeed, a State of Alaska Department of Labor study showed that 78.5% of UAA Human Service graduates (2001-2006) remaining in the state are employed in a Human Service career. The most common job title among the graduates was Case Manager. This request is to increase the infrastructure of the program in order meet the 2005 Council for Standards in Human Service Education (CSHSE) Accreditation Guidelines and to continue to prepare Human Services generalists for Alaska's burgeoning demand for behavioral health workers.

In 2003 the Human Services Department applied for CSHSE accreditation. During the exit interview visiting Council members recommended expanding the number of full-time faculty. Presently, the Human Service Department is applying for reaccreditation. The required Self-Study includes a five year program evaluation depicting student enrollment patterns (Attachment A).

Figure 11. Number of Human Service Students by Part-time/Full-time Status



The fact that there has been no positive movement in the number of permanent full-time faculty looms as a potential risk to the department's reaccreditation efforts. (The application is to be considered at the Council's October, 2008 meeting.) The deficit of the department's staffing pattern becomes obvious when examined through the lens of the related CSHSE accreditation specifications: Std. 9: Program Support. (1). The Self-Study enrollment data demonstrates the department faculty is consistently performing at full capacity. The department cannot teach its elective courses at all, and offers the majority of its BHS required core courses only once per year, factors creating bottlenecks to graduation for students and extending time to graduation in both Human Service degrees. Therefore this request includes one full-time term faculty member.

In 2005 the CSHSE modified its standards. As a result the UAA Human Service Department's staffing status quo became either somewhat or wholly inadequate in specific areas, including the practicum component. Each semester the Human Services department places anywhere from 54-74 students into practicum. The process actually begins the semester preceding enrollment, and, due to recent Barrier Crime Legislation, the process has become more complex and time consuming. Additionally, once a student is placed and enrolled in practicum a minimum of two site visits by UAA Human Service faculty is required per semester for each placement. This labor-intensive process does not include the necessity of developing, training and maintaining practicum placement sites. Presently the

entire practicum component is staffed through a six-credit faculty release for the faculty Practicum Coordinator and a full-time Assistant Practicum Coordinator (funded through grant funds received from the AMHTA). The practicum component has no clerical support. In an effort to strengthen the program, particularly in light of the present reaccreditation efforts, the Human Services Department seeks to redesign the practicum staffing pattern. The six-credit faculty Practicum Coordinator and the Assistant Practicum Coordinator positions will be discontinued and replaced with one full-time Practicum Coordinator position (anticipated grade of 77) and partially funded through AMHTA funds. The proposed staffing will also include one full-time administrative assistant for clerical support. The redesigned approach will address two pressing departmental needs: increasing faculty in the classroom by 6 credits (no longer used as the faculty Practicum Coordinator release), while concurrently fully supporting the practicum component. Thus, this budget submission includes a request for a full-time administrative assistant as well as partial funding for a full-time Practicum Coordinator.

(1) Std. 9: Specification 1: Include budgetary information that demonstrates sufficient funding, faculty and staff to provide an ongoing and stable program. Std. 9: Specification 2: Describe how program and field experience coordination is considered in calculating teaching loads of faculty. It is recommended that consideration be given to distance between sites, expectations of observation, documentation requirements, number of students enrolled in the field experience, and the characteristics of the student population. Std. 9: Specification 3: Describe how the program has adequate professional support staff to meet the needs of students, faculty and administration. (CSHSE Standards for Accreditation, 2005).

Human Services Increment Request: \$143,676

Department of Health Sciences

The accreditation process has begun for the Master’s in Public Health program, which is now consistently enrolling about 60 students across the state in a distance-delivered model. This program serves to meet a high demand need in Alaska. Two tenure-track faculty and one term faculty have been hired to meet the accreditation requirement that the student/faculty ratio be no more than 10 to 1. An additional position is included in the FY09 Health Budget package, presently awaiting the Governor’s review.

The 2006 Alaska Physician Supply Task Force Report established there is a looming shortage of medical providers in Alaska. Expansion of the UW Medex /UAA Physician Assistant (PA) program in Alaska is part of the solution to assuring that Alaskan’s future health care needs are met and will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. Students entering the MEDEX program are required to have a minimum of two years health care experience prior to application. The projected MEDEX/UAA program is twenty-four months long with the first-year classroom portion to be delivered in Anchorage on the UAA campus. The second year consists of clinical rotations delivered regionally throughout Alaska. Eighteen to twenty students will be selected for the Anchorage site from Alaska and the WWAMI region. The faculty and program lecturers for the didactic year will be drawn from local health resources and from UAA and UW Medex faculty. Active recruitment of second career students from Alaska’s rural communities ensures likely hire and retention in their communities, based on the MEDEX track record.

Figure 12: Physician Assistant (PA) Program

First Year Start-up Needs	Cost
Video conferencing polycom	\$ 17,000
Office set up	66,000
Recruitment	20,000
Instructional equipment and supplies	17,000
TOTAL	\$ 120,000

Each MEDEX site is expected to be self-sustaining, requiring a combination of tuition and state support. In order to remain competitive with other Health Professional Programs and not over burden students with excessive escalating tuition rates, state support is necessary. Return on the investment of the annual state support is exponentially related to the positive impact of MEDEX graduates on state access and delivery of health care services. FY09 start up costs include equipment purchase and space set up at an estimated cost of

\$120,000, with the first cohort beginning summer 09 in Seattle and September 09 in Anchorage.

Department of Health Sciences Increment Request: \$120,000

Center for Human Development

There are sixty-one Centers similar to the Center for Human Development located in every state and territory which attempt to bring together resources in support of individuals with developmental disabilities. The Centers typically receive considerable support from their universities; CHD derives 50% Director salary and only about 1% overall funding from UAA. Virtually all available CHD funds have had to be used for lease payments, leaving the center unable to maintain an efficient, smooth research operation. An increment is requested to cover the costs of the rent, as well as to provide the remaining salary coverage for the director and partial salary for the associate director. In the future, it is anticipated that this unit will move to the Diplomacy Building.

Center for Human Development Increment Request: \$206,000

Civic Engagement

The certificate program in Civic Engagement is located in CHSW while related activities reside in the Center for Community Engagement and Learning. The program strengthens the UAA Community and expands the Public Square by coordinating significant and pertinent learning opportunities in the community for students across the spectrum of programs as exemplified in the new academic international study abroad program, “Service-learning in Guatemala”. \$159,014 will fund a faculty member, an administrative staff member and the Director’s summer salary. This request seeks to transition an existing Strategic Opportunity Funded program initiative from soft to base funding.

Civic Engagement Increment Request: \$159,014

Institute for Circumpolar Health Studies

ICHS is undergoing a concerted effort to re-build this very important health research unit which has implications for all programs in the College and for communities and agencies across the state. This will be a planning and development year with the hire of a new director. Available funds will be used to accomplish this process.

The individual who is serving as the Presidential Professor for Public Health on a part-time basis will be instrumental in helping to design and develop the health research agenda for ICHS, as well as for the related Center for Alcohol and Addiction Studies. The Presidential Professor will be housed in the CHSW Dean’s Office, and remaining funds for this position – planned initially to be full-time – will be used to add biostatistics and epidemiology faculty for the Public Health program; they will also be an important resource for the Institute.

ICHS Increment Request: \$ 0

National Resource Center for American Indian, Alaska Native and Native Hawaiian Elders

The NRC continues to secure funding as one of three centers in the country that carry out work with indigenous elders and the agencies that support them, the others being in North Dakota and Hawaii. The NRC is entirely funded by the U.S. Administration on Aging, and although its funding diminished this year as a result of the opening of the Hawaii Center, it is not asking for University funding at this time.

NRC Increment Request: \$ 0

Dean’s Office

An Occupational Therapy Program in partnership with Creighton University, Nebraska begins in Fall 09 and will be administered by an OTP Liaison in the Dean’s Office. For the past two years an existing but unfunded associate dean position has been filled by using a combination of carry forward and grant funds which are coming to an end in May 2008. As the College expands to accommodate the UA health mission, an additional academic associate dean is needed; therefore, funding for salary and benefits of two associate dean positions is requested.

Dean’s Office Increment Request: \$300,000

4. Summary Incremental Needs for FY'09

All the programs within CHSW are highly integrated with the local and state community and serve high-demand job applications. The Center for Human Development, Institute for Circumpolar Health Studies and Justice Center operations are dependent on and reinforce the UAA research mission. Social Work, Human Services, Health Sciences and Nursing are rapidly expanding to present increased quality of student education, opportunities and success. Civic Engagement is built on UAA community and Public Square partnerships.

Figure 13: CHSW Incremental Requests

CHSW INCREMENTAL REQUEST SUMMARY		
Nursing	AHEC ; Administrators (2) and staff (1)	315,222
Health Sciences	PA Program	120,000
Human Services	Faculty, Practicum coordinator, Admin	143,676
Social Work	Faculty, Administrative Staff	113,676
Dean's Office	Associate Deans (2)	300,000
Nursing	Nursing Tutor Coordinator	85,077
Nursing	Nursing Student Success Facilitators	165,163
Social Work	Overloads, Adjuncts & Agency travel	37,107
Center for Human Development	Rent	100,000
Center for Human Development	Director	106,000
Civic Engagement	Faculty, Admin, Director	159,014
	TOTAL	\$ 1,644,935

5. Performance Metrics

There has been initial discussion of CHSW performance metrics above. A summary of the College's overall performance follows:

- **Student Credit Hours:** At 23,271 in 2007, this represents an increase of 64% since 2000 with a .8% change this past year. Our increases have leveled off as programs reached close to capacity, as was anticipated. We continue to work on expanding and adding programs in the health professions.
- **High Demand Graduates:** High demand graduates have maintained a steady increase, totaling an 89.2% increase since 2000. Nearly all (87.7%) of our graduates are in high demand job areas. In 2007, 22.8% of UAA High Job Demand degrees and certificates were from CHSW, a metric consistent since 2002. Programs we anticipate expanding or adding are all in high demand by the health care industry in Alaska.
- **Student Retention:** At 98% in April 2008, this metric can be minimally impacted by this College. As professional programs with pre-requisites taught in other colleges, we have very few first-term freshmen. We are monitoring attrition in our programs and working to reduce what are already generally low rates.
- **Research:** As previously discussed, external funding is a major source of our College revenue and efforts are underway to rebuild our research capacity as we reconstitute ICHS and CAAS. Our metric does indicate that we exceeded our targeted amount in 2007.
- **University Generated Revenue:** On April 2008 this metric stood at 96%. The reported amount of \$12.18 million for 2007 is above the listed targets. CHSW presently manages funds from 103 external sources for a total amount of approximately \$7.8 million in 2007, 40% of our total budget.

- **Academic Program Outcomes Assessment:** With virtually all of our programs externally accredited or presently in the process of achieving accreditation, outcomes assessment is an important function of this College. Internal efforts in coordination with UAA activities continued throughout this year, with increased accreditation activity in FY09.
- **Strategic Enrollment Management Plans:** CHSW is in the process of updating its strategic plan and has participated fully in the development of the statewide academic plan for health which has implications for enrollment plans. Each academic unit is engaged in assessing the market and student interest, and is working constantly to achieve maximum, appropriate student capacity

6. 1% Base Budget Reduction

Most of our programs – particularly Social Work, Nursing, and Human Services - would be devastated by a base budget reduction. Not only would such a decision be a breach of faith with students to whom we already have a commitment, but would result in lower student credit hour production, inability of applicants to be accepted into programs, and potentially curtailment of distance education activities that involve students across the state. Another detrimental result would be our inability to meet our match obligations to industry and other grantors that now provide funding essential for the continuation of critical health programs. Impacts identified by each unit follow:

Figure 14. Effect of 1% Decrement - CHSW

CHSW DECREMENT EXERCISE		
Center for Human Development	A reduction to CHD would equal approximately \$5,000 from the two accounts that pay partial salaries for a Director and one faculty line. The only way to recover would be to take it from money set aside for the facility lease which would compromise our ability to make the rent payment.	10,000
Civic Engagement	Director salary is the only expense and thus only means of reduction.	25
Dean's Office	There is nothing to cut in the Dean's Office; there are only four employees covered by general funds. Any reduction would have to be covered with carry-forward funds which have in the past been used to pay for the Associate Dean and student worker, to fund ongoing activities, and cover College shortfalls.	10,000
Health Sciences	If a reduction is necessary, the super-tuition collected would be used to cover a shortfall. Progress toward accreditation would be impacted.	6,400
Human Services	This would impede the department significantly, cutting out required elective courses, decreasing head count and credit hour production, preventing students from meeting graduation requirements and the program from meeting accreditation requirements.	6,100
ICHS	Funds will be required to re-build unit.	3,500
Justice	Would eliminate adjuncts to instruct sections; eliminate ICPSR instructional subscription; relinquish editorship of Western Criminology Review.	16,500
Nursing	Nursing would not be able to hire senior faculty with teaching experience; likely would lose more existing faculty to higher paying industry jobs; would not be able to meet demand for supplying number of nursing graduates needed by health facilities, which would then jeopardize financial contributions made by industry.	67,500
Social Work	This will impact the number of sections that can be offered and negatively impact our commitment to our students.	17,000
TOTAL		\$ 137,025

ATTACHMENT V

**University of Alaska Anchorage
FY09 Incremental Request Form**

Narratives

ATTACHMENT V

University of Alaska Anchorage FY09 Incremental Request Form

Narrative

Title: *Human Services Department, College of Health and Social Welfare*

A. Program Description

The Human Services Department submits the attached budget as a request for additional department personnel as follows:

1. One full time term faculty member (Assistant Professor).
2. One full time administrative assistant
3. One full time Practicum Coordinator*

* presently partially funded through AMHTA grant

The basis of these requests rests upon the following research and accreditation issues and reflects department concerns regarding UAA Human Services Reaccreditation Application to be submitted in July, 2008 and considered by the accrediting body in October, 2008.

1. Five year review of Human Service enrollment trends.
2. Modifications to Council for Standards in Human Service Education accreditation trends.

FIVE YEAR REVIEW OF HUMAN SERVICE ENROLLMENT TRENDS.

In 2003 the Human Services Department applied for accreditation from the Council for Standards in Human Service Education (CSHSE). During the site visit exit interview, CSHSE Counsel members discussed the obvious need for additional full-time Human Service faculty. Indeed, it was pointed out that enrollment trends demonstrated the department was consistently performing at full capacity. The fact the department could neither teach its elective courses at all, nor teach all the BHS required courses each semester was seen as a factor contributing to extending student time to graduation rates in both degree programs. The Council members respectfully supported expanding the number of Human Service full time faculty.

Presently, the Human Services Department is applying for reaccreditation. The Self-Study requires a five year program evaluation, to include an evaluation of student enrollment patterns. That data (Attachment A) not only reinforces the site visitors' 2003 observation that the department functions at full capacity, but also shows that the serious need for additional full-time faculty has not been addressed in the five years since initial accreditation was awarded. (Attachment A). The fact that there has been no positive movement in faculty staffing patterns looms a serious concern to the department especially with regard to Council's consideration of the department's reaccreditation application during its' upcoming October, 2008 meeting. While Human Service department enrollments are hardy, they remain flat. This is reflective of the fact that the department is operating at full capacity and cannot grow due to faculty staffing deficits.

Enrollments will not and cannot significantly increase due to the demonstrated shortage of full-time faculty, as pointed out by CSHSE. Since 2003 the number of full-time Human Service faculty members has not increased and therefore, the department still can neither teach its elective courses, nor the majority of required BHS courses each semester. Thus, this budget submission includes a request for a full-time term faculty position.

MODIFICATIONS TO CSHSE ACCREDITATION STANDARDS.

In 2005 the CSHSE modified its' standards. As a result the UAA Human Service Department's staffing status quo became either somewhat or wholly inadequate in specific areas. Of particular concern is Standard No. 9: "The program shall have adequate faculty, staff and program resources to provide a complete program". (CSHSE, 2005, p 32). Each semester the Human Service department places anywhere from 54-74 students into practicum. The process actually begins the semester preceding enrollment, and due to recent Barrier Crime Legislation, the process has become more complex and time consuming. Additionally, once a student is placed and enrolled in practicum a minimum of two site visits by UAA Human Service faculty are required per semester for each placement. This labor intensive process does not include the necessity of developing, training and maintaining practicum placement sites. Presently the entire Practicum component is staffed through a six-credit faculty release for the faculty Practicum Coordinator and a full time Assistant Practicum Coordinator (anticipated Grade 77) who is funded through grant funds received from the Alaska Mental Health Trust Authority. The practicum component has no clerical support. In an effort to strengthen the program particularly in light of the present reaccreditation efforts, the Human Services Department seeks to redesign the Practicum staffing pattern. The six-credit faculty Practicum Coordinator and the Assistant Practicum Coordinator positions will be discontinued and replaced with one full-time Practicum Coordinator position (partially funded through AMHTA funds) at the anticipated grade of 77. The proposed staffing will also include one full time administrative assistant for clerical support. The tracking of approximately 64 students from application through placement and associated tracking of agency hours, etc. is a formidable administrative and clerical undertaking. This combined with placement agency development, maintenance and training makes the task daunting with the present staffing pattern. The redesigned approach will address two pressing departmental needs: increasing faculty in the classroom by 6 credits (no longer used as the faculty Practicum Coordinator release) while concurrently fully supporting the practicum component. Thus, this budget submission includes a request for a full-time administrative assistant as well as partially funding a full time practicum coordinator.

B. STRATEGIC PRIORITY

1. REMEDIATION OF ACCREDITATION-RELATED DEFICITS:

As stated previously this budget request includes staff positions directly related to the accreditation related deficit CSHSE Standard B: Program Characteristics, Standard 9: Program Support. The deficit of the department's staffing pattern becomes obvious when examined through the lens of the related specifications:

Std. 9: Specification 1: Include budgetary information that demonstrates sufficient funding, faculty and staff to provide an ongoing and stable program.

Std. 9: Specification 2: Describe how program and field experience coordination is considered in calculating teaching loads of faculty. It is recommended that consideration be given to distance between sites, expectations of observation, documentation requirements, number of students enrolled in the field experience, and the characteristics of the student population.

Std. 9: Specification 3: Describe how the program has adequate professional support staff to meet the needs of students, faculty and administration. (CSHSE Standards for Accreditation, 2005).

2. REINFORCEMENT OF DEMONSTRATED PROGRAM SUCCESS, IN PARTICULAR THE TRANSITION OF PROGRAM INITIATIVES FROM SOFT TO BASE FUNDING AND THE CONTINUED BUILDING OF OPERATIONAL CAPACITY IN PERSONNEL AND CRITICAL INFRASTRUCTURE.

This budget specifically requests funding to transition program initiatives from soft to base funding and the build of capacity in personnel and infrastructure. Previously the human service program funded a term faculty member through soft funding. Previously a portion of an administrative assistant was funded through soft monies. The Assistant Practicum Coordinator is presently wholly funded through soft monies. This funding request is an earnest effort on the part of the Human Services Department to build operational capacity in critical personnel and infrastructure and has been included in department budget requests for the last two years.

3. RESOLUTION OF CRITICAL BOTTLENECKS AND REMEDIATION OF DEFICITS IN CORE INSTITUTIONAL SERVICES IDENTIFIED BY CRITICAL OPERATIONAL ANALYSIS.

The Human Services Department through its on-going reaccreditation process has identified two deficits resulting in bottlenecks and therefore require remediation. The first and most serious bottleneck deficit is the fact that currently the UAA Human Service program **cannot** offer its' own elective courses at all. Further, the department offers the **majority of its BHS required core courses** only once per academic year. These two factors create bottlenecks to graduation for our students and extend time to graduation in both Human Service degrees. (Preliminary Data, HUMS Reaccreditation Self Study, 2008) In fact, UAA Human Service students are enrolling in Human Service courses offered by both APU and Wayland Baptist University in order to graduate in a timely manner. This request seeks to address that shortage through a full time term faculty position. The second and equally serious deficit relates to the Practicum component. It is not reasonable to assume that a complex practicum process involving an average of 64 students per semester can be administered and managed through a six credit faculty release and an assistant with no clerical support. In the age of Barrier Crime legislation which directly effects the Practicum Process, an understaffed Practicum Component not only effects student's transition through the programs, but also puts the department and the university at-risk. This request seeks to address the Practicum deficit and bottleneck through full funding for both a Practicum Administrative Assistant and partial funding for the a full time Practicum Coordinator.

C. PERFORMANCE MEASURES

PRIORITY A: BUILDING DEPTH, REINFORCING SUCCESS AND ENSURING SUSTAINING ABILITY IN PROGRAMS THAT SUPPORT STUDENT SUCCESS, GENERAL EDUCATION, WORKFORCE

DEVELOPMENT, PREPARATION FOR HIGH-DEMAND CAREERS OR RESPOND TO HIGH STUDENT DEMAND.

A State of Alaska Department of Labor study of UAA Human Service graduates shows that 78.5% (DOL, 2007) of Human Service graduates (2001-2006) who remained in the State are employed in a Human Service career. Indeed, the research showed the most commonly held job title among Human Service graduates was Case Manager. This budget request seeks to build depth and reinforce success in an already successful degree programs dedicated to workforce development in the high demand career path of Behavioral Health. Further, the budget request responds to high student demand. Without the requested funding, the department will continue the sad circumstances of offering core required courses only once per academic year, and being unable to offer elective and emphasis courses required in both degree.

PRIORITY A: AN INCREASE IN THE ACTIVE PARTICIPATION OF OUR STUDENTS, BOTH UNDERGRADUATE AND GRADUATE IN PROFESSIONAL OR CRAFT PRACTICE, ACADEMIC RESEARCH, CREATIVE EXPRESSION AND SERVICE LEARNING.

The Human Services department places an average of 64 students in Practicum each semester. This represents 8,000 hrs. of student service time per semester that is dedicated at no cost to local non-profit social service agencies within the Anchorage MAU area. This budget request seeks infrastructure support for the Practicum component in order to increase the active participation of our students in service learning and craft practice.

PRIORITY C: IMPROVEMENT OF STUDENT TRANSITION INTO HIGHER EDUCATION WITH SPECIAL ATTENTION TO ALASKA NATIVES, OTHER UNDER-REPRESENTED POPULATIONS AND FIRST GENERATION COLLEGE STUDENTS.

The UAA Human Service Program and its community campus partners have a 38% student participation rate among ethnic minorities, this is in comparison to 29% for the University of Alaska. (OPRA) Initial demographic data collected for the 2008 Reaccreditation Application shows a 35% (Human Services Orientation Survey, 2007) participation rate of first generation students. This budget request seeks infrastructure support for both the academic and Practicum components of both degree programs in order to improve both student transition into higher education and graduation.

D. DEMONSTRATE HOW THE PROGRAM OPTIMIZES EXISTING CAPACITY AND EXPERTISE THROUGHOUT THE SYSTEM.

In 2007, the Human Services Department successfully submitted a Strategic Opportunity application. The grant was designed to benefit both UAA Human Services and partner collaborating community campuses within the MAU. Presently Human Service faculty are working with HDEP instructional designers translating courses into a distance delivery format. The department hopes that by embracing distance delivery student access will be optimized throughout the Anchorage MAU Human Service family. Additionally, the Human Service department chair has submitted an application to be considered as a Technology Fellow for 2008/09.

Presently the Human Service department is actively collaborating with the Career Services Center and the Dean of Students Office in offering a one credit distance delivered course (HUMS 185-Introduction to Field Experience). This course has been approved by all required curriculum committees and will be offered in Fall 08. This collaboration has resulted in an introductory course suitable to all students whose degree path includes either an internship, practicum, craft or service learning component. It is written in such a manner as to match the skills and talents of both the Human Service Department and the Career Center. Specifically for Human Services the course will increase the capacity of the Practicum component particularly with regard to the application and placement process. This also includes the Anchorage MAU Human Service collaborating community campuses and increases the capacity of each campus as well as student access.

E. DEMONSTRATE QUANTIFIABLY THE IMPACT THIS PROGRAM WILL HAVE ON EFFICIENCY AND PRODUCTIVITY RATIOS WITHIN THE DEPARTMENT, CAMPUS AND MAU.

The UAA Human Services Program works collaboratively with the Anchorage MAU community campuses. As a result, both the AAS and BHS degrees are offered on the Mat/Su, Kenai, Homer and Prince William Sound Community College. Indeed, each of those campuses are included as sites in the accreditation application and Self-Study to be submitted in July and considered in October of 2008. Unfortunately, the bottlenecks and deficits discussed above also effect the community campuses. Therefore this request will have a positive effect not only upon the department but also upon the Anchorage MAU Human Service family. Specifically, the addition of a term faculty member will allow the department to offer the BHS required courses each semester. Further, the department is in the process of translating both AAS and BHS courses into distance delivery. This process was designed in collaboration with the community campuses, and will significantly increase student access to courses both in Anchorage and at the community campuses.

F. WHAT INVESTMENT, IF ANY, IS THE DEPARTMENT PREPARED TO MAKE IN THIS INITIATIVE IN ADDITION TO THE FUNDS REQUESTED FROM OUTSIDE THE PRESENT DEPARTMENT BUDGET?

The Department of Human Services is requesting funding for a full time term faculty member, a full time administrative assistant to support the newly re-organized Practicum Office, and partial funding for a full time APT Practicum Coordinator.

The department simply does not have sufficient full-time faculty to meet our student's needs both in terms of access to classes, and the frequency with which required courses are offered. Existing department faculty are and will continue to invest their time and effort to translate a significant number of courses to distance delivery. This will expand student access to Human Service courses throughout the Anchorage MAU, while investing in the department and collaborating with the Mat/Su, Kenai, Homer, and Prince William Sound community campuses.

The department has reorganized the staffing of the Practicum office. Previously, the Practicum Office was staffed by a faculty Practicum Coordinator who received a six credit release and a

full-time Assistant Practicum Coordinator (funded through an AMHTA grant). The reorganized staffing pattern consists of a full time Practicum Coordinator funded partially through the AMHTA grant and this request, and a full time administrative assistant (funded through this request). This staffing pattern is matched by a departmental cost savings of approximately \$7,000 previously spent in releases.

G. FY09 GF AND NGF REQUEST

The department is requesting an increase to general funds of \$143,676. There is an anticipated increase in credit hour production of approximately 200 credit hours per semester with the additional hiring of a term faculty position.

H. PRIORITY RANKING

1. Full-time Term Faculty Member.
2. Full-time Administrative Assistant
3. Partial funding Full Time Practicum Coordinator

I. OPERATING EXPENSE

The total requested increase to the Human Services Department budget is \$143,676

Personal Services and Benefits \$143,676
(1 term faculty member, 1 administrative assistant, partial funding for Practicum Coordinator)

ATTACHMENT V

University of Alaska Anchorage FY09 Incremental Request Form

Distance Master of Social Work Program Expansion

A. Program Description

The distance MSW program was created in FY03 with \$120,000 in Statewide Initiative funds as the result of a partnership between the UA and the AMHTA. To meet the demand for graduate level social workers statewide, the original cohort of 15 students was doubled in FY06 in a second partnership initiative of \$133,000. The expansion made it possible to admit students to the distance MSW program every two years instead of four years. The FY03 \$120,000 has become base (org #11463) and secured funding to support a cohort of 15 distance MSW students.

The distance MSW program is a part-time, multimodal approach to distance delivery. The part-time program is offered on a four-year rotation of classes, with two classes offered three semesters a year. The program expansion made it possible to offer curriculum to a total of 30 MSW students on a two-year rotation, with four courses being offered each semester. Therefore, students are graduating every two years instead of four.

The distance MSW program has had a significant impact in rural Alaska. Fifteen MSW distance students graduated in May, 2007. These alumni are from Kenai, Juneau, Homer, Kodiak, Fairbanks, Ketchikan, Barrow, North Pole and Soldotna. Examples of employers include Bristol Bay Area Health Corporation, State Office of Children's Services, Tanana Chiefs Conference, Yukon-Kuskokwim Health Corporation, State Division of Public Health, and the Juneau Mental Health Center.

The distance MSW program has had consistently strong student enrollments. Current students are from Eagle River, Fairbanks, Homer, Juneau, Ketchikan, North Pole, Petersburg, Sitka, Kenai/Soldotna, Wasilla and Fernie, British Columbia. Fifteen students are now in the Concentration (final two years) of the program- anticipating graduation in Spring, 2009. Nineteen distance MSW students were admitted in Fall, 2007- anticipating graduation in Spring, 2011. The next cohort of students will be admitted in Spring, 2009. The number of students admitted is dependent upon funding of the full program.

B. Strategic Priority

UAA 2017 Strategic Priority A: Strengthen and develop total instructional program

- Building depth, reinforcing success and ensuring sustainability in programs that support student success, general education, workforce development, preparation for high-demand careers (with an emphasis on health, engineering, teacher education, distance education, and aviation) or respond to high student demand.

The MSW degree is on the University of Alaska High Demand Job Area Degree programs list under the “Health” High Demand Major. As a high demand degree program, it meets the UA Strategic Plan 2009 goal of being “responsive to state needs” and objective of “increasing the number of graduates in high demand fields”. Funding of the distance MSW program expansion is consistent with the UAA FY09 Planning and Budget Advisory Council (PBAC) priority to reinforce “demonstrated program success, in particular the transition of program initiatives from soft to base funding and the continued building of operational capacity in personnel and critical infrastructure”.

C. Performance Measures:

- Distance MSW expansion has doubled the number of distance MSW students from 15 to 30 students.
- Each student takes 15 credits/year, increasing the student credit hours (SCH) for the distance MSW by 225 graduate SCH/year.
- Funding from the expansion keeps the student/faculty ratio for the MSW program within the standards required by the Council on Social Work Education (CSWE) (12 students/1 faculty).
- Five distance delivered MSW courses are offered each year as the result of program expansion.
- Fifteen MSW degrees are granted each two years as the result of adding the expansion cohort.
- Retention of students has been excellent (86.7%). Attrition in the distance MSW program has been minimal, occurring as the result of personal circumstances for students (death, relocation out-of-state).

D. Demonstrate how the program optimizes existing capacity and expertise throughout the system.

The UAA MSW program is the only graduate social work program in the state. The program was created with a combination of Alaska Mental Health Trust Authority (AMHTA) funds and a super tuition strategy to support program costs. The Trust has provided \$200,000/year of mental health general funds each year since 1993 because of the high demand for graduate prepared social workers in the state. Adding a distance delivered component to the MSW program has optimized existing capacity by expanding the catchment’s area of the MSW program from on-site in Anchorage to a statewide program. All UAA social work faculty are involved in the academic aspects of the distance MSW, including teaching, advising, mentoring research, and placing students in practicum placements. In essence, the distance MSW program has brought graduate social work education to every community at a very low cost.

The Trust continues their support of the MSW program through the Behavioral Health Initiative Partnership (BHIP)-- the funding stream that initiated the distance MSW program and it’s expansion. This budget request is to move the program expansion from initiative to general funds, thus fulfilling a promise to the Trust that the University will assume responsibility for implementing the distance program.

E. Demonstrate quantifiably the impact this program will have on efficiency and productivity ratios within the department, campus and MAU

The MSW program operates under the student/faculty standards established by CSWE. Expansion funds support the addition of one faculty member, thus making it possible to add a cohort of MSW students, doubling the number of distance students and making it possible for students to enter the program every two years instead of four years.

F. What investment, if any, is the department prepared to make in this initiative in addition to the funds requested from outside the present department budget

The School of Social Work will continue to support the distance MSW program through obtaining and distributing instructional materials, supporting audio-conference course meetings, and staff and faculty time involved in admitting, advising and instructing distance MSW students within the operational structure of the MSW program.

G. FY09 GF and NGF Request

The School of Social Work requests \$150,754.07 in general funds be allocated for the purpose of supporting the distance MSW program expansion.

Anticipated tuition revenues:

15 students x 15 credits/year at a graduate tuition rate of \$301 per credit (AY09 rate)= \$67,725.

H. Priority Ranking

This is the School of Social Work's highest priority request.

I. Operating Expense

Description	Amount
One faculty and one staff	\$113,647
Distance overloads and adjuncts	29,107
Practicum site development travel	8,000
Total Incremental Request	\$150,754

ATTACHMENT V

University of Alaska Anchorage FY09 Operating Budget Request

Title *Nursing Tutor Coordinator*

- A. Program Description** *(Provide a detailed narrative of the request. Include the purpose of the program and the market demand the program meets. If applicable, include the number of students affected and specific employer demand met. For research programs, include areas of state needs met and external funding source, i.e., National Science Foundation.)*

The Nursing Tutor Coordinator is responsible for recruiting tutors for pre-nursing and clinical major courses for nursing students, as well as providing tutoring services within area of expertise. Identifies challenges to student success in courses and works with faculty to supplement instruction. Nursing programs are intense and competitive. Currently there is a delay between BS acceptance and start date for instruction. Initial clinical major courses require tutors and some refresher instruction to successfully complete classes. Students must pass with a 75% to advance to next sequential course. Additionally, students may only repeat a course once, then dismissed from program.

- B. Program Theme** *(Which of the following themes does the program support: 1) Preparing Alaskans for high-demand jobs; 2) Enhancing competitive research for the International Polar Year; or 3) Enhancing student success and college readiness.*

**Theme 1: Preparing Alaskans for High Demand Jobs
and
Theme 3: Enhancing Student Success**

- C. Performance Targets** *(Quantify the anticipated numerical impact on each of the seven performance measures for the period FY09-FY13. If the request is NOT intended to impact any of the seven performance measures, please describe the purpose and value of the request relative to meeting the Board of Regents' UA Strategic Plan 2009.)*

- 1. High Demand Job/Degrees Awarded – An increase in number of AAS and BS degrees awarded in general, more specifically to at-risk, educationally and economically disadvantaged students**
- 2. Undergraduate Retention – Provides needed assistance for at-risk students and increases retention percentages, current number of students utilizing SON tutor program exceeds 100**
- 3. Student Credit Hours - Higher retention percentages stabilizes the number of student credit hours per semester, as nursing program curriculums are structured sequentially once in clinical major whereby students cannot necessarily be “added” at any point in time**

5. **University-Generated Revenue** - Same as above – retention rates impact generated tuition and lab/material fee revenues
7. **Academic Outcomes Assessment** – Successful completion of degree programs and national nursing standards exam are critical to accreditation and reputation of UAA School of Nursing

D. Demonstrate how the program optimizes existing capacity and expertise throughout the system. *(Is the program developed collaboratively across campuses/MAUs in a manner that emphasizes the unique and appropriate roles, strengths, and mission?)*

Current tutor coordinator is graduate of BS Nursing program and provides tutoring services for nursing specific courses. Current peer tutors are graduates of UAA science degree programs and 3rd/4th year nursing students. All tutors have demonstrated success in their respective degree programs and are able to directly relate to the challenges of the fast-paced, intense nursing curriculum.

E. Demonstrate quantifiably the impact this program will have on efficiency and productivity ratios within the department, campus and MAU. *(For example, faculty to student ratios and cost per student.)*

Current tutors provide services to over 90 students enrolled in either pre-nursing or nursing major courses. Expectation is that this will increase to over 100 in the coming year. Statistics can be compiled to demonstrate student success in courses covered with SON tutoring services. Specifically addresses at-risk students identified by SON faculty and student success facilitators.

F. What investment, if any, is the department prepared to make in this initiative in addition to the funds requested from outside the present department budget? *(Will any funds be reallocated internally to support this effort?)*

Tutor services originated with grant fund sources and most recently have been funded with SB137 through SW. Alaska Hospitals financially contribute close to \$1 million allowing AAS program to be delivered in 10 sites outside Anchorage and the BS program to operate on a trimester with students graduating 3 times a year after an intense 5 semester curriculum.

G. FY09 GF and NGF Request *(Identify the amount of general funds requested and non-general funds which will be generated; i.e., tuition and/or fees)*

Total general fund support requested is \$85,077

H. Priority Ranking *(Identify the requested items in priority order for your major budget unit.)*

I. Strategic Plan Goal Number (*Identify the goal from the current MAU Strategic Plan or BoR Strategic Plan with which this request is associated. See attached documents for the BoR and UAA MAU strategic plan.*)

Strategic Plan Goal #1: Student Success
Strategic Plan Goal #2: Educational Quality

J. Operating Expense (*How will the funds be spent; i.e., personal services, travel, etc. Please provide a budget for the funds requested. Include the number of positions requested.*)

Object Code	Amount Requested	Description
1000 (personnel)*	51,468	NR staff position
1900 (benefits)	33,609	NR staff position

UA FY09 Incremental Budget Request: A Health Proposal Narrative

Increment Title: AHEC

Key Contact or Sponsor: **Lynn Murphy/Jackie Pflaum/Jean Ballantyne**

Dean/DirectorSignature: _____ Date: _____

Increment Funds Requested: Total \$ **315,222**

Object Code	Amount Requested	Description
1000 (personnel)*	200,151	2 FT XR positions, 1 PT NR staff position
1900 (benefits)	115,071	Same as above

*Use FY08 values for salaries; do not project adjustments, COLA's, etc. for FY09.

Abstract (50 words or less):

The Alaska AHEC program is responsible for strengthening the health workforce training curriculum through collaborations with regional partners across Alaska.

Purpose of the Request:

Staff services have been covered with grant fund sources. Request is to accommodate positions with general funds.

Rationale or Support (What evidence exists to support request, i.e. program data, industry demand, student demand data, etc.)

The Alaska AHEC infrastructure has been developed over the past 2 years and supported with grant funds. Key industry partners will continue to become a part of the program, increasing the importance of collaborating with UA's current outreach programs in the college of Rural and Community Development and health professional training programs in the School of Nursing.

Expected Outcomes/Effect on UA Metrics: (Must indicate numbers of students to benefit from this project? Why is this project likely to be effective? By what other measures will we judge success, i.e. numbers of completers, graduates, employment placements, retention rates, other – please specify. By when will project be completed, i.e. is this a one-year, near-term project, a 2-3 year project or longer term project?)

Program enhances recruitment of students from disadvantaged backgrounds to pursue careers in health care, facilitates employment in health care facilities serving underserved populations, and providing CE/CME towards reducing attrition of health professionals employed in underserved areas.

Alaska State Need addressed by this proposal:

Alaska has invested large amounts of money in the recruitment of primary care providers, of which 54% was attributed to temporary traveling professionals. It is apparent that there is a need to support and strengthen training for Alaskans in health care careers, and to increase and retain Alaskans in the health workforce, especially in the diverse communities throughout the state.

Primary Partners or Collaborators:

AHEC is housed in the School of Nursing, with collaboration between UAF College of Rural and Community Development, Fairbanks Memorial Hospital, Yukon Kuskokwim Health Corporation and Alaska Family Practice Residency.

Sustainability (How will this effort be sustained after FY09?):

Prefer funding through general fund allocation.

Affect on other parts of the university (effects on GER's or other gateway courses?):

N/A

Other important aspects of this project:

ATTACHMENT V

University of Alaska Anchorage FY09 Incremental Request Form

Narrative

Title *Civic Engagement Certificate*

J. Program Description (*Provide a detailed narrative of the request. Include the purpose of the program and the market demand the program meets. If applicable, include the number of students affected and specific employer demand met. For research programs, include areas of state needs met and external funding source, i.e., National Science Foundation.*) **(X-REF: Attachment I, Part I.A.1.)**

The Center for Community Engagement & Learning, College of Health and Social Welfare, and Office of Academic Affairs join to request base funding for

- a new faculty position in Civic Engagement. This faculty member will promote innovative interdisciplinary approaches in community-engaged scholarship, carry out participatory action research, teach formal courses, advise students, and collaborate with other departments for the recently approved *Civic Engagement Certificate* program;
- associated program costs including assessment, commodities, travel; and
- staff and Director salaries to administer program.

Support for this request reinforces the Center for Community Engagement & Learning demonstrated successes in program development and institutional transformation in expanding and enhancing UAA's Priority for the Public Square. With this request, we ask support to transition an existing program initiative from soft to base funding and the continued building of operational capacity in personnel and critical infrastructure for service-learning and community engagement.

The *Certificate in Civic Engagement* builds on UAA's national recognition as a Carnegie-designated Community Engaged Campus preparing undergraduate and post-baccalaureate students to become active, effective, ethical citizens in their professional and personal lives. Students plan a meaningful academic journey integrating civic engagement courses with an array of currently available community-based classes. The *Certificate* is designed to develop engaged civic leaders from any disciplinary major and portions of it may be delivered on any of UAA's campuses.

To support the *Civic Engagement Certificate's* start-up and initial staffing, the Center for Community Engagement & Learning reallocated internal funds, successfully competed for

UAA Strategic Opportunity Fund awards in 2006 and 2007, received a Statewide Academic Council Award in 2008, and two national external grants -- a FIPSE subaward and a Corporation for National and Community Service subaward from Princeton University. Our fiscal transition plan includes continuing Annalisa Raymer, current Postdoctoral Fellow in Civic Engagement, into a second year and conducting a national search for a tenure-track faculty member for AY2009.

This tenure-track position requires faculty expertise in scholarly community engagement integrating research, teaching, and service. The faculty member will conduct community-engaged research, teach in the *Civic Engagement Certificate* program, and partner with area organizations as well as the campus community. This faculty member will coordinate Civic Engagement affiliated courses, advise students in their Certificate plans and portfolio documentation, mentor undergraduate researchers in community partnerships, and participate in collegial activities such as assessment, curriculum reform, and projects with affiliated centers, colleges, departments, and community campuses.

This faculty position resides in the Center for Community Engagement & Learning in the College of Health and Social Welfare. For academic reporting and review purposes, the Center for Community Engagement & Learning serves as the academic unit within the College of Health and Social Welfare.

Evidence of need for this program is documented from:

- a. 2000 NWCCU Accreditation commendation for UAA's community engagement program;
- b. 2005 and 2007 SWS metrics recommendations for Faculty and Organizational Outreach and Partnership;
- c. Survey research from the National Survey of Student Engagement, Faculty Survey of Student Engagement (on Anchorage campus), and Community College Survey of Student Engagement (on community campuses); and
- d. Anecdotal evidence attesting to broad student and faculty interest.

K. Strategic Priority (*Which strategic priority does the program support? (X-REF: Attachment I. Part III. A-C.)*)

Priority E (Expand and Enhance the Public Square):

- Through multiple efforts initiated by the Center for Community Engagement & Learning, UAA is now recognized as a national leader in community engagement with distinctions as a College with a Conscience (2005), a Carnegie Community Engaged University (2006), and selection in *Beyond the Books Guide to Service-Learning Colleges and Universities* (2008).
- This *Civic Engagement Certificate* is a highly innovative, nationally recognized academic program with direct connections to strategic priorities for the Public Square. It combines service-learning and community-engaged research to form an integrated program of study that can link any baccalaureate program with the theory and practice of civic

engagement. It builds academic partnerships with neighborhoods, local and tribal governments, and community organizations and increases student participation in practical applications of community building, public policy, environmental sustainability, ethics, and alleviating poverty. It will produce UAA graduates with expertise in community practice. It is also one of only a few programs in the country offering an academic concentration in civic engagement.

Priority C (Expand Educational Opportunity and Increase Student Success):

- The *Civic Engagement Certificate* has the potential to attract and retain students. It is well documented that civic engagement programs improve academic learning (Eyler and Giles 1999); and they retain and graduate well-prepared and diverse undergraduate students (Center for Information & Research on Civic Learning & Engagement 2007). Recent research shows that gains from collaborative learning and educational activities outside the classroom are even greater for students from underrepresented racial and ethnic backgrounds or who come to college less prepared than their peers (Wasley 2006). Nationwide academic civic engagement is a successful strategy for retention.

L. Performance Measures (*Quantify the anticipated numerical impact on each of the seven PBB performance measures for the period FY09-FY13. If the request does NOT address any of the seven performance measures, please describe the purpose and value of the request relative to meeting UAA 2017 priorities, taking care to identify expected performance outcomes.*) **(X-REF: Attachment I, Part II.)**

The *Civic Engagement Certificate* anticipates contributing to the PBB performance measure First-time, Full-time Undergraduate Retention. Our expectation is that first-time, full-time undergraduates in community-engaged courses will yield greater than 68% retention; and first-time, full-time baccalaureate students will yield greater than 72% retention – thus improving UAA’s targeted performance for retention.

Although no PBB performance measure currently exists for Faculty and Organizational Outreach and Partnership, Nancy Andes, as Director of the Center for Community Engagement & Learning, served on two Statewide committees attempting to launch this metric. In 2007, the UAA Faculty Senate, OAA, and Faculty Alliance supported two proposed institution-wide measures in:

- a. Applied Research: measured by expenditures of applied research projects in a given academic year. Applied research is defined as “systematic study to gain knowledge or understanding necessary to determine the means by which a recognized and specific need may be met” as required for several mandated surveys found at the National Science Foundation, “Definitions of Research and Development: An Annotated Compilation of Official Sources” (URL: <http://www.nsf.gov/statistics/randdef/fedgov.cfm>).
- b. Active Learning: measured by student and faculty headcount enrolled in or teaching course sections identified as having a community-based service learning, project-based,

problem-based, experiential, or civic engagement component (including internships, practica, and cooperative education).

With long-term financial support, the *Civic Engagement Certificate* will contribute to UAA's statewide distinction in retention performance measures. Though unsuccessful in establishing an outreach and partnership metric, Statewide increases its interests in including service and outreach in FY10 Budget and Planning Guidelines and Processes system wide (see, for example, Hamilton 2008).

M. Demonstrate how the program optimizes existing capacity and expertise throughout the system. (*Is the program developed collaboratively across campuses/MAUs in a manner that emphasizes the unique and appropriate roles, strengths, and mission?*) **(X-REF: Attachment I, Part I.B.)**

The *Civic Engagement Certificate* program optimizes existing capacity and expertise in the UAA MAU using successful strategies of collaboration and partnership:

- a. Leverages Faculty Capacity across Units: Aside from three courses offered through the Civic Engagement program (15 of 30 total required credits), all remaining courses are offered by other departments. They may be offered at any UAA campus;
- b. Improves Program Articulation: Because it is designed to integrate with student's baccalaureate majors, the *Civic Engagement Certificate* creates coherent educational pathways that help students to progress toward higher degrees.; and
- c. Efficient Use of Faculty Expertise across Disciplines: (1) A new Environment and Society B.A. program currently under development includes two Civic Engagement courses in its required core. (2) UAA is developing a new academic international study abroad program, "Service-learning in Guatemala," with requirements to include Civic Engagement courses: specifically, a new, distance-delivered Service-learning Abroad course that will complement others offered by International Studies, Languages, Education, and Philosophy. Aside from substantive rationale, being able to rely on faculty outside CAS and CoE increases economies of scale and financial feasibility for multidisciplinary, integrated majors.

N. Demonstrate quantifiably the impact this program will have on efficiency and productivity ratios within the department, campus and MAU. (*For example, faculty to student ratios and cost per student.*)

The *Civic Engagement Certificate* will improve retention of undergraduate students. As referenced earlier, national research shows that community-engaged learning courses increase the likelihood that students will learn more academically and stay in school. In addition to quantifying the *Certificate's* PBB metric performance on retention, CCEL and OPRA are currently collaborating to create a dynamic "Student Goal Attainment" -- an event history model evaluating student retention given participation in a community-engaged learning

course. With longitudinal tracking of cohorts over time, we can document *Civic Engagement Certificate's* impacts and efficiencies in retaining students.

O. What investment, if any, is the department prepared to make in this initiative in addition to the funds requested from outside the present department budget? (Will any funds be reallocated internally to support this effort?)

The fiscal plan for the Civic Engagement Certificate has three phases drawing from several streams of funding.

In the first phase, AY2006-07, funding was secured from

1. 2006 SOF for \$25,000 to fund faculty, coordinator, and program costs,
2. the College of Health and Social Welfare in match funding for \$2,500 for curriculum development,
3. external funding from Princeton University Learn and Serve subaward for \$1,500 for faculty,
4. CCEL in-kind contributions for \$26,000 for Director salary, and
5. one-time CCEL contribution of \$3,700 for .5 FTE Academic Coordinator wages.

In the second phase, AY2007-08, funding was allocated from

1. 2007 SOF for \$35,850 to fund a postdoctoral fellow in Civic Engagement with a research fund,
2. Center for Community Engagement & Learning for \$20,500,
3. external funding from Princeton University Learn and Serve subaward for \$1,500 for community-based public policy research offered in a Civic Engagement course,
4. the Office of Academic Affairs, Community Partnerships, and the College of Health and Social Welfare for \$12,660 to fund the remaining portion of salaries, and
5. CCEL in-kind contributions for \$26,000 Director salary.

In the third phase, AY2008-09, funding is requested from

1. PBAC for \$159,014 to fund a tenure-track faculty position in Civic Engagement, administrative staff, summer salary for Director, and related program operating costs,
2. external funding from Princeton University Learn and Serve subaward for \$1,500 for community-based public policy research offered in a Civic Engagement course, and
3. CCEL in-kind contributions of \$27,000 for Director salary.

This fiscal plan will provide funding to build the program incrementally so that the *Civic Engagement Certificate* has resources to conduct research, teaching, and service activities critical for its success. Devoting institutional funds to this program ensures that UAA students, faculty, and the broader community have a dedicated faculty member consistently available to conduct research, teach, and advise for this important University priority.

P. FY09 GF and NGF Request (*Identify the amount of general funds requested and non-general funds which will be generated; i.e., tuition and/or fees*)

FY09 GF Request: \$159,014

FY09 Tuition and Fees Revenue: \$16,000 (est.)

FY09 External Funding: \$1,500

Q. Priority Ranking (*Identify the requested items in priority order for your major budget unit.*)

1. Faculty salary; 2. Program assessment and reporting; 3. Commodities; 4. Travel; 5. Administrative staff salary; 6. Director summer salary.

R. Operating Expense (*How will the funds be spent; i.e., personal services, travel, etc. Please provide a budget for the funds requested. Include the number of positions requested.*)

Expenses	FY09 GF Request (\$)
1000 (personnel) Faculty (1 FTE, 9-mo.), \$53,000 + Leave 1.4%, Benefits 36.5%	73,400
Director (1 FTE, summary salary), \$13,085 increment + Leave 17.5%, Benefits 33.1% calculated on total annual salary	42,229
Administrative Staff, Grade 77, Step 1 (0.5 FTE, 12- mo.), \$18,907 + Leave 21%, Benefits 60.7%	36,885
2000 (travel) Conference participation and professional development	2,500
3000 (contractual) Program assessment and reporting	2,000
4000 (commodities)	2,000
Total Expenses	159,014

References

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Hamilton, Mark. 2008. "Draft MAU Operating Review Guidelines – Spring 2008" (March 18) and "Draft Discussion Document" (March 19). *Unpublished memorandum and document*. Fairbanks, AK: University of Alaska Statewide Office of the President.

Wasley, Paula. 2006. "Underrepresented Students Benefit Most from 'Engagement'." *The Chronicle of Higher Education*, 53 (13): A39.

Alaska Expansion/Medex Physician Assistant Program

Background

MEDEX Northwest has been training physician assistants (PAs) for Alaska's communities since 1972. MEDEX graduates were the first PAs to practice in Alaska, with the first employment settings on the Alaska Pipeline and in rural regional hubs. Since 1981, 6-10 Alaska students annually have been accepted and they have attended the first year of training in Washington. MEDEX has worked actively and successfully to recruit and train Community Health Aides/Practitioners as PAs. Over half of the practicing PAs in Alaska have been trained in the MEDEX Program. These graduates are deployed throughout Alaska and make a significant contribution to care in Alaska's rural and remote communities. In addition to PA training, in 2007 the University of Washington MEDEX Program began an Anchorage based Dental Health Aide Therapist training program in collaboration with ANTHC.

Purpose

The 2006 Alaska Physician Supply Task Force Report established that there is a looming shortage of medical providers in Alaska. The report prompted state policymakers and educators to take action to address these shortages. This proposal to expand the UW Medex /UAA Physician Assistant (PA) program in Alaska is part of the solution to assuring that Alaskan's future health care needs are met. Expanding the MEDEX Program to an Anchorage training site will enhance opportunities for Alaskans to obtain their PA training without having to leave the state. Maintaining the program at the bachelor's level will preserve access to PA training for rural and military applicants who might otherwise be academically excluded.

Summary of Program

Students entering the MEDEX program are required to have a minimum of two years health care experience prior to application. The MEDEX training model creates opportunities for second career students with prior health care experience (e.g. community health aides and practitioners, paramedics and emergency medical technicians, military medics, nurses, allied health workers) to move up to more responsible roles in the health care delivery system.

The projected MEDEX/UAA program is 24 months long with the first year classroom portion to be delivered in Anchorage on the UAA campus. The second year consists of clinical rotations delivered throughout Alaska and regionally. Eighteen to twenty students will be selected for the Anchorage site from Alaska and the WWAMI region. The faculty for the didactic year will be drawn from local health resources and from UAA and UW Medex faculty. There will be MEDEX/UAA full-time faculty and community clinician lecturers.

This expansion of the existing UW Medex/UA collaboration will allow students to gain PA education without having to travel outside Alaska. MEDEX will work actively to recruit 2nd career students from Alaska's rural communities. Based on the MEDEX track record these students are the most likely to be hired and retained in their communities.

Budget Justification

The MEDEX training model—combining decentralized didactic training sites with centralized administration of curriculum, clinical training and program functions—relies on efficiency and economy of scale to produce significant cost savings as compared to multiple free standing PA programs. The MEDEX funding model is consistent across our four training sites (Seattle, Yakima, Spokane and now Anchorage). All students are admitted and registered at the University of Washington. Didactic instruction is provided utilizing site specific resources, space, lecturers and faculty as well as teaching resources from the MEDEX Program. For the second year of clinical training, clinical site development, student site visits and evaluation are coordinated through the MEDEX Clinical Office in Seattle. Each site will have a designated faculty as a member of the Clinical Team who will provide coordination and oversight for students participating in clerkships or rotations in that region.

Students will be registered and pay tuition to the University of Washington. Tuition monies are utilized to support activities at the individual training sites. The Anchorage students will be co-enrolled the second year and registered at UAA to facilitate their completion of a bachelors degree from UAA. UW collected tuition monies in year two will be transferred to pay UAA tuition for these co-enrolled students.

Recent analysis of direct costs associated with satellite training sites and the change to bachelors and masters specific sites has resulted in apportioning costs associated with each training site directly to those sites. Each MEDEX site is expected to be self-sustaining. This requires a combination of tuition and state support. In order to remain competitive with other Health Professional Programs and not over burden students with excessive escalating tuition rates, state support is necessary. Return on the investment of the annual state support is exponentially related to the positive impact of MEDEX graduates on state access and delivery of health care services.

Importance of Timeframe

Nationally there has been pressure to accelerate PA education to a master's level degree. This disenfranchised many potential applicants—particularly those from rural and active-duty military backgrounds. While MEDEX will convert two of its sites (Seattle and Spokane) to a masters level curriculum in 2009, the program has made a decision to retain bachelors level training at sites in Yakima and Anchorage. This strategy is designed to eliminate barriers to training and to maintain educational access for those without a bachelors degree or who do not want or need a master's degree to practice.

In order to assure success of the MEDEX strategy of maintaining maximum access to both the bachelors and masters degree tracks, it is important that all sites begin their respective curricula simultaneously in 2009. (See timeline below for implementation details.)

Program Expansion Timeline

- **2008-2009 Planning Year:**
 - May 1 – October 1, 2008 – Recruitment Activities, application cycle open for first Anchorage class
 - Fall-Winter 2008 – Begin faculty recruitment (total 2 additional needed)
 - Fall-Winter 2008 – Hire .5 FTE clinical coordinator, reassign current AK responsibilities for clinical year training oversight
 - September 1st, 2008 – early admissions deadline
 - October 1st, 2008 – final application deadline
 - November 2008 – January 2009 Admission interviews in Anchorage
 - February 2009 – Anchorage Class 1 students accepted
 - March 2009 – Students begin on-line A&P refresher course
 - Spring 2009 – Start-up activities commence (purchase of equipment and supplies, space set up, etc.)
- **2009-2010 First Year of Anchorage Program:**
 - July 2009 – Students begin summer session anatomy and physiology lab, basic science update, professional role development (first 2009 summer session will be in Seattle)
 - July 2009 – Two additional faculty begin; didactic orientation and prep for Fall classes
 - September 2009 – Students begin classes at MEDEX Alaska site
 - September 2009 – June 2010 – UAA campus, full-time didactic curriculum; core PA curriculum teaches clinical and diagnostic skills, pathophysiology, pharmacology, behavioral sciences, health policy, and clinical medicine courses
- **2010-2011 Second Year of Anchorage Program**
 - Late August – Early September 2010 – Orientation to Surgery and to the clinical year
 - September 2010 - August 2011 – full-time clinical curriculum – clinical practice in family medicine, ER, general surgery, psychiatry, inpatient medicine and underserved practice
 - August 2011 – Graduation ceremony MEDEX Anchorage Class 1